

Department of Education and the Arts

Division of Culture and History

Mission

The mission of the West Virginia Division of Culture and History is to identify, preserve, protect, promote, and present the ideas, arts, and artifacts of West Virginia heritage, building pride in past accomplishments and confidence in the future.

Operations

Administrative Section

- Provide centralized services for the division and its six facilities, including accounts receivable/payable, financial reporting, purchasing, human resources, information technology, and bulk mail processing.
- Process payments to fairs and festivals.
- Maintain security, custodial, and facility maintenance operations for the Cultural Center, and support these functions at the agency's other five facilities.
- Publish *Goldenseal*, West Virginia's magazine of traditional life.
- Coordinate and execute the agency's communications services.
- Plan and execute the agency's calendar of events and programs.

Archives and History Section

- Operate the Archives Library in the Cultural Center as a repository for public and historical records and assist the public with access.
- Collect and preserve historical and genealogical records, publications, photographs, audiovisual material, and microfilm.
- Provide technical and program assistance to state, county, and local records clerks and local history organizations.
- Disseminate state history through the agency website, publication of West Virginia History journal, and highway historical markers.
- Manage and develop the West Virginia Veterans Memorial and Archives.
- Staff and manage the Records Management and Preservation Board's county records program.

Arts Section

- Provide arts administration services through Community Arts, Arts in Education programs, guidance to Individual Artists Program, and the Peer Assistance Network.
- Manage the application process for competitive arts grants.
- Manage the application process and grant administration for the cultural facilities and capital resources grant program.

Historic Preservation Section

- Distribute state and federal funds for local historic preservation programs and projects.
- Maintain the West Virginia state historic and prehistoric inventory.
- Review federal and state-assisted projects for their impact on historic resources.
- Nominate properties to the National Register of Historic Places and maintain related records.
- Conduct educational activities and provide technical assistance to historic property owners.
- Review state and federal investment tax credit projects.
- Promote the preservation and appreciation of West Virginia's archaeological resources.
- Provide support and technical assistance for the development of the state archaeological collection.
- Provide support and technical assistance in the reuse of Weston State Hospital.
- Oversee Grave Creek Mound Archaeology Complex in Marshall County.

Division of Culture and History

Museums Section

- Operate the West Virginia State Museum at the Cultural Center in the state capitol complex, Camp Washington-Carver in Fayette County, Jenkins Plantation Museum in Cabell County, Museum in the Park in Logan County, and West Virginia Independence Hall Museum in Ohio County.
- Coordinate the state capitol complex tour program, including operating the guest information desks at the Cultural Center and in the rotunda of the state capitol.
- Preserve, present, document, and conserve the state's collection of artifacts.
- Collect historical artifacts for the West Virginia State Museum and the agency's other museums.
- Receive the transfer of government artifacts.
- Maintain the state's artifact loan program.
- Help plan, research, and select artifacts for historic exhibits.
- Develop educational programs and traveling exhibits.
- Provide technical assistance to local museums and historical societies.
- Recruit and coordinate the agency's volunteer corps.

Recommended Improvements

- ✓ Additional \$190,000 for Grants for Competitive Arts Program.
- ✓ Added \$200,000 for capital outlay and maintenance.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administration Section	41.45	\$6,073,110	\$9,048,757	\$7,452,305	
Archives & History Section	19.00	1,351,668	2,480,851	1,813,965	
Arts Section	8.50	3,688,729	6,289,717	2,349,968	
Historic Preservation Section	20.37	1,922,078	5,542,337	2,424,938	
Museums Section	26.00	2,354,614	6,428,473	2,127,745	
Less: Reappropriated		(1,181,354)	(7,575,399)	0	
TOTAL BY PROGRAM	115.32	14,208,845	22,214,736	16,168,921	16,642,591
EXPENDITURE BY FUND					
General Fund					
FTE Positions		77.84	81.42	81.42	81.42
Total Personal Services		2,213,189	2,385,835	2,344,553	2,414,123
Employee Benefits		880,906	1,017,198	994,548	994,548
Other Expenses		850,501	2,483,726	906,390	1,046,390
Less: Reappropriated		0	(1,600,000)	0	0
Subtotal: General Fund*		3,944,596	4,286,759	4,245,491	4,455,061
Federal Fund					
FTE Positions		11.00	11.83	11.83	11.83
Total Personal Services		353,832	459,045	414,957	424,704
Employee Benefits		118,354	159,422	142,816	144,586
Other Expenses		734,615	1,393,050	1,203,220	1,203,220
Subtotal: Federal Fund		1,206,801	2,011,517	1,760,993	1,772,510
Appropriated Special Fund					
FTE Positions		6.50	6.42	3.47	3.42
Total Personal Services		295,000	550,608	150,972	153,303
Employee Benefits		73,179	134,781	60,522	60,774
Other Expenses		5,215,117	10,811,972	5,286,677	5,536,677
Less: Reappropriated		(1,181,354)	(5,975,399)	0	0
Subtotal: Appropriated Special Fund		4,401,942	5,521,962	5,498,171	5,750,754
Nonappropriated Special Fund					
FTE Positions		16.10	15.65	16.10	15.65
Total Personal Services		405,821	520,096	468,773	468,773
Employee Benefits		119,585	171,811	158,205	158,205
Other Expenses		4,130,100	9,702,591	4,037,288	4,037,288
Subtotal: Nonappropriated Special Fund		4,655,506	10,394,498	4,664,266	4,664,266
TOTAL FTE POSITIONS BY FUND	111.44	115.32	112.82	112.32	
TOTAL EXPENDITURES BY FUND		\$14,208,845	\$22,214,736	\$16,168,921	\$16,642,591

* FY 2006 includes \$1,600,000 reappropriated surplus appropriation for the State Museum.

Programs

Administrative Section

Mission

The Administrative Section provides accurate, efficient, and cooperative centralized services in financial services, staffing services, security, information technology, building maintenance, event planning and communications.

Goals/Objectives

- Make all agency products available through e-commerce via the agency's Web site by the end of FY 2007.
- Increase the average sales per issue of *Goldenseal* magazine by two percent each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Agency products available through e-commerce	N/A	N/A	N/A	N/A	80%	100%
Average sales per issue of <i>Goldenseal</i> magazine*	17,670	16,345	15,192	16,389	16,716	17,050

* The decrease between FY 2003 and FY 2004 was due to the introduction of a multiyear subscription option.

Archives and History Section

Mission

The Archives and History Section collects and preserves West Virginia's public records and historical materials, makes these records available to the public and private sectors, and disseminates historical information through publications and programs in order to enrich the lives of present and future generations.

Goals/Objectives

- Launch during FY 2006 the Vital Research Records on-line genealogy database with birth, marriage, and death records for six counties.
- Increase the annual acquisition of microfilm to 400 rolls by the end of FY 2007.
- Increase to one million the number of records processed or reformatted by the end of FY 2007.
- Provide up to 90 county government entities with records management technical assistance by the end of FY 2007.
- Add 72 additional biographical sketches of West Virginia Veterans Memorial veterans to the agency's Web site by the end of FY 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Rolls of microfilm acquired	524	532	530	312	350	400
Records processed or reformatted (in millions)*	N/A	N/A	N/A	1.4	0.5	1.0
County government entities receiving technical assistance	N/A	N/A	N/A	63	75	90
Veterans' biographical sketches added to Web site	N/A	7	N/A	12	24	48

* Unusually large number in FY 2005 was due to special project to digitize marriage, birth, and death records for the Vital Research Records on-line database.

Arts Section

Mission

The Arts Section serves the needs of arts organizations, individual artists and craftspeople, schools, and West Virginia communities for arts administration services and grants that stimulate and encourage the study, presentation, and participation in the arts by the citizens of West Virginia.

Goals/Objectives

- Award program grants to community arts organizations, artists, and schools in each county.
- Increase the audience served by arts grants to 1,250,000 by FY 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Counties served by arts grants	89.1%	89.1%	100.0%	90.2%	92.0%	95.0%
Audience served by arts grants (in millions)*	1.17	1.10	1.25	1.15	1.20	1.25

* Actual FY 2005 is an estimate because reports from grantees may come in as late as November.

Historic Preservation Section

Mission

The State Historic Preservation Office encourages, informs, supports, and participates in the efforts of the people of West Virginia to identify, recognize, preserve, and protect the state's prehistoric and historic structures, objects, and sites.

Goals/Objectives

- Increase number of applications reviewed for commercial and residential historic rehabilitation investment tax credits.
- Increase the number of state listings in the National Register of Historic Places.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Tax credit projects reviewed	26	36	42	51	55	60
National Register listings added	30	22	N/A	17	20	25

Museums Section

Mission

The Museums Section helps preserve the state's history by operating museums and historic sites; by preserving and presenting the state's collection of artifacts; and by documenting and collecting archival and museum material culture for present and future generations.

Division of Culture and History Programs

Goals/Objectives

- Increase the number of artifacts loaned from the state's collection to museums and historic sites to 1,400 by FY 2007.
- Complete the renovation of the West Virginia State Museum at the Cultural Center.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Artifacts loaned to museums and historic sites	1,200	1,524	1,400	1,113	1,200	1,400